

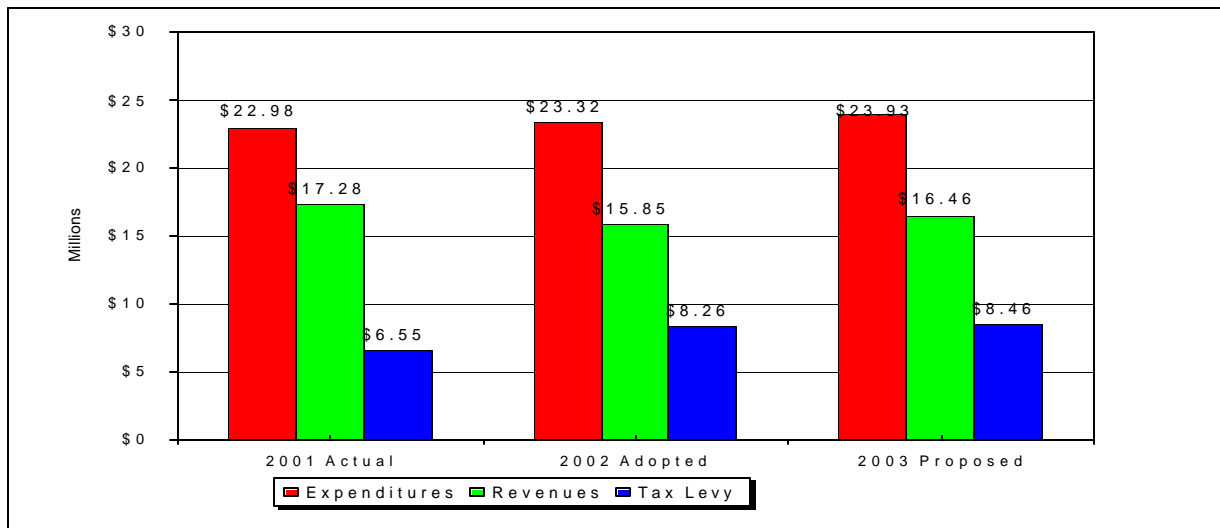
---

# PARKS, ENVIRONMENT, EDUCATION AND LAND USE

## Functional Area Budget Highlights

The Parks, Environment, Education and Land Use functional area provides informational, cultural, and recreational services to County residents and provides for the preservation of natural resources as well. Agency budgets consist of a combination of General Fund, Special Revenue, and Enterprise fund types. The **Register of Deeds** Office, which operates under the responsibility of an elected official, handles all legal documents pertaining to Real Estate, Vital Statistics and Tax Listings. The **University of Wisconsin Extension** Office offers educational programs in a variety of areas including agriculture, horticulture, family living, economic development, and 4-H and youth development. The **Federated Library**, which is partially supported through state and federal grants, coordinates activities for 16 Waukesha County member libraries. The **Parks and Land Use** Department develops and operates open space and recreational facilities (parks, Museum, golf courses, Exposition Center and ice arenas); preserves, protects and enhances the County's natural resources and environmental health of its citizens through education, public cooperation, and regulation; and administers the County planning and zoning functions.

Not included in this functional area are Parks, Environment, Education and Land Use - related capital projects (see Capital Projects, Section VII) and purchases of vehicles and major equipment replacements (see Vehicle/Equipment Replacement Fund in Public Works Functional Area, Section IV, and End User Technology Fund in Non-Departmental Functional Area, Section VI).



The 2003 expenditure budget for this functional area totals \$23,772,459, after adjustments to exclude proprietary fund capitalized fixed asset items, an increase of \$451,180 or 1.9% from the 2002 adopted budget. Revenues in the 2003 budget, including \$1,269,438 of fund balance appropriations, total \$16,305,817 an increase of \$454,736 or 2.9% from the previous year's budget. The tax levy necessary to fund this functional area totals \$8,455,761 an increase of \$191,671 or 2.3% from the prior year budget.

## PARKS, ENVIRONMENT, EDUCATION & LAND USE

Functional Area Summary by Agency

	2001 Actual	2002 Adopted Budget	2002 Estimate (a)	2003 Budget	Change from 2002 Adopted Budget	
					\$	%
<b>*TOTAL PARKS, ENVIRONMENT, EDUCATION AND LAND USE*</b>						
Expenditures (a)	\$22,983,668	\$23,321,279	\$23,726,807	\$23,925,459	\$604,180	2.6%
Revenues (a) (b)	\$17,276,019	\$15,851,081	\$17,618,272	\$16,458,817	\$607,736	3.8%
Oper Income/(Loss) (c)	\$735,689	\$703,892	\$1,360,435	\$899,119	\$195,227	27.7%
Tax Levy	\$6,553,338	\$8,264,090	\$7,558,970	\$8,455,761	\$191,671	2.3%
<b>BREAKDOWN BY AGENCY</b>						
<b>REGISTER OF DEEDS</b>						
Expenditures (a)	\$1,330,946	\$1,509,839	\$1,562,726	\$1,641,022	\$131,183	8.7%
Revenues (a)	\$2,786,274	\$2,217,536	\$3,009,237	\$2,499,598	\$282,062	12.7%
Tax Levy (d)	(\$1,455,328)	(\$707,697)	(\$1,446,511)	(\$858,576)	(\$150,879)	-21.3%
<b>UW-EXTENSION</b>						
Expenditures	\$625,729	\$664,494	\$639,244	\$578,967	(\$85,527)	-12.9%
Revenues	\$179,481	\$189,180	\$204,934	\$166,302	(\$22,878)	-12.1%
Tax Levy	\$446,248	\$475,314	\$434,310	\$412,665	(\$62,649)	-13.2%
<b>FEDERATED LIBRARY SYSTEM</b>						
Expenditures	\$3,359,852	\$3,529,431	\$3,448,806	\$3,672,895	\$143,464	4.1%
Revenues (b)	\$1,304,061	\$1,165,000	\$1,152,950	\$1,128,790	(\$36,210)	-3.1%
Tax Levy	\$2,055,791	\$2,364,431	\$2,295,856	\$2,544,105	\$179,674	7.6%
<b>PARKS AND LAND USE</b>						
Expenditures (a)	\$17,667,141	\$17,617,515	\$18,076,031	\$18,032,575	\$415,060	2.4%
Revenues (b)	\$13,006,203	\$12,279,365	\$13,251,151	\$12,664,127	\$384,762	3.1%
Oper Income/(Loss) (c)	\$735,689	\$703,892	\$1,360,435	\$899,119	\$195,227	27.7%
Tax Levy	\$5,506,627	\$6,132,042	\$6,275,315	\$6,357,567	\$225,525	3.7%

(a) The 2002 expenditure and revenue estimate exceed 2002 Adopted Budget to include separate ordinance appropriations.

(b) The 2003 budget includes fund balance appropriations totaling \$1,269,438 which includes: \$15,934 within the Federated Library State Aids Fund, \$550,000 within the Parks and Land Use Tarmann Fund, \$653,504 within Parks and Land Use Enterprise Funds and \$50,000 within the Parks and Land Use General Fund. The 2002 budget includes fund balance appropriations totaling \$1,525,143 which includes: \$30,250 within the Federated Library, \$650,000 within the Parks and Land Use Tarmann Fund, \$691,293 within Parks and Land Use Enterprise Funds and \$153,600 within the Parks and Land Use General Fund.

(c) Operating income amounts generated from enterprise fund operations are retained in fund balance and do not result in a reduction of tax levy funding for other operations.

(d) Revenues in excess of expenditures are used to reduce tax levy funding for other general government operations.

## **Significant Program and Funding Changes from the 2002 Budget Include:**

- **Register of Deeds** Charges for Service revenues increase \$341,200 mainly consisting of a \$275,320 increase in recording fees due to an estimated 5,000 document increase in recording volume. Document volume is expected to be at 115,000 documents in 2003, after a record year projected for 2002. Revenues generated in excess of operating expenditures of \$858,500, an increase of \$150,000, are used to reduce tax levy funding requirements in other general government operations. The department's budget also includes new charges for service of \$30,000 for the recovery of labor costs associated with the provision of notice of assessment services to county municipalities and the \$20,800 in cost reimbursement for computer licensing and maintenance fees associated with granting information systems access to title companies.
- The **Register of Deeds** 2003 budget includes the creation of a 1.0 FTE Secretary Supervisor position. The secretary supervisor position will provide management supervision, employee training and customer service enhancements to the Real Estate Division. In addition, a 0.88 FTE Clerk I position is abolished and recreated as a full time 1.0 FTE Clerk I/II position to better reflect work responsibilities and provide additional resources for increasing workloads.
- The **University of Wisconsin Extension** 2003 budget includes \$138,000 of Community Development Block Grant Funding which assists in neighborhood revitalization strategies throughout the County by focusing on resident involvement, education, unemployment/ employer assistance, home ownership and improving family and community resources. The programs are designed to assist the local community by convening community leaders, organizations, agencies, schools and businesses to assess the strengths and critical issues facing the community and develop community programming.
- The **Federated Library System** county library levy increases 7.6% or \$179,674 reflecting increased expenditures at the local library level and the usage of member libraries by non-library community residents (True Non-Resident or TNR). TNR usage as a percentage of total library use decreases from 20.94% to 20.89% while local library expenditures increase 7.9% from \$11.3 million to \$12.2 million.
- The **Parks and Land Use** budget continues budgeting \$1,000,000 to implement the Legacy Parkland Acquisition program designed to acquire parcels identified within the County's Park and Open Space Plan. The program will continue to seek partnerships with non-profits, state and local units of government and use alternative funding sources to provide for cost effective acquisitions.
- **Parks and Land Use** includes final year funding for Fox River Park start-up costs. Expenditures include \$10,000 for one-time costs associated with operating equipment. Personnel costs include an additional \$26,200 for full cost of a Park Foreman position created in the 2002 budget. The Foreman position was created but funded for only a half year (effective July 1,2002). Extra help budgeted within the County Parks system also increases by 1.22 FTE positions mainly for operation of the Fox Brook Park (\$16,500).
- The **Parks and Land Use Materials Recycling Facility** budget includes a \$650,000 dividend payment to municipalities participating within the County's recycling program and increase of \$50,000 from the 2002 budget. The payment reflects a disbursement of retained earning to the 25 participating communities to offset recycling collection costs.
- The **Parks and Land Use Land Information System** Fund budget includes the creation of 1.0 FTE Land Information Mapping Technician position to provide file maintenance and data integration activities. The position will also respond to information requests from the general public and County staff. Extra help within the Land Information System Fund is also increases by 1.14 FTE for temporary intern assistance for a one-time project that will index images to the county tax file and tract index. These additional personnel expenses of \$81,400 are funded through Land information fee revenue and Wisconsin Land Information Board grant funding.

**BUDGETED POSITIONS 2001-2003  
SUMMARY BY AGENCY AND FUND**

**PARKS, ENVIRONMENT, EDUCATION AND LAND USE**

Agency	Fund	2001 Year End	2002 Adopted Budget	2002 Modified Budget	2003 Budget	02-03 Change
REGISTER OF DEEDS	General	25.88	25.88	25.88	27.00	1.12
UW-EXTENSION*	General	4.75	4.75	4.50	4.25	(0.25)
FED. LIBRARY	Federated Library	7.50	7.00	7.00	7.00	0.00
PARKS & LAND USE	General	92.00	92.50	92.50	93.00	0.50
	Golf Course	9.58	9.58	9.58	9.58	0.00
	Ice Arenas	5.78	5.78	5.78	5.78	0.00
	Exposition Center	4.14	4.14	4.14	4.14	0.00
	Land Information Systems	2.00	2.00	2.00	3.00	1.00
	Subtotal Parks & Land Use	113.50	114.00	114.00	115.50	1.50
TOTAL REGULAR POSITIONS		151.63	151.63	151.38	153.75	2.37
TOTAL EXTRA HELP		77.87	83.23	82.68	82.86	0.18
TOTAL OVERTIME		4.35	4.43	4.38	4.26	(0.12)
TOTAL BUDGETED POSITIONS		233.85	239.29	238.44	240.87	2.43

**2003 BUDGET ACTIONS:**

REGISTER OF DEEDS Create 1.0 FTE Secretary Supervisor  
Abolish 0.88 FTE Clerk I  
Create 1.0 FTE Clerk I/II  
Decrease Extra Help 0.73 FTE

UWEX Decrease: Clerk Typist II by 0.25 FTE (Full year impact of Create/Abolish)  
Increase: Extra Help by 0.07 FTE

**PARKS & LAND USE**

**General Fund** Fund 1.0 FTE Park Foreman Position (Authorized as of July 1, 2002)  
(0.50 FTE budget increase for 2003)  
Increase Extra Help 0.99 FTE

**Golf Courses** Decrease Extra Help 1.37 FTE  
Decrease Overtime 0.01 FTE

**Ice Arenas** Increase Extra Help 0.17 FTE

**Expo Center** Decrease Extra Help 0.09 FTE  
Decrease Overtime 0.15 FTE

**Land Info. Sys.** Create 1.0 FTE Land Information Mapping Technician  
Increase Extra Help 1.14 FTE

**2002 CURRENT YEAR ACTIONS:**

UWEX Create 0.50FTE Clerk Typist II & Abolish 1.00 FTE Clerk Typist II (2002 impact 0.25FTE)  
Decrease Extra Help by 0.35 FTE  
Decrease Overtime by .05 FTE

**PARKS & LAND USE**

**General Fund** Decrease Extra Help 0.20 FTE

\* UW-Extension position total includes County employees only. Total does not reflect state or other grant funded positions.

For additional detail see the Budgeted Position Summary included within the Stats and Trends Section of the Budget Book.